

國立臺南護理專科學校校務基金

各項費用彙計表

中華民國107年度

科 目	本 年 度 預 算 數			本 年 度
	政府補助 收入支應	自籌收入 支 應	合 計	政府補助 收入支應
用人費用	151,278,000.00	38,377,000.00	189,655,000.00	118,759,589.00
正式員額薪資	107,620,000.00	2,214,000.00	109,834,000.00	87,485,146.00
聘僱及兼職人員薪資		34,628,000.00	34,628,000.00	73,376.00
超時工作報酬	2,661,000.00	95,000.00	2,756,000.00	1,591,689.00
獎金	14,575,000.00	1,440,000.00	16,015,000.00	12,467,869.00
退休及卹償金	13,662,000.00		13,662,000.00	6,607,348.00
福利費	12,758,000.00		12,758,000.00	10,530,216.00
提繳費	2,000.00		2,000.00	3,945.00
服務費用	21,636,000.00	28,015,000.00	49,651,000.00	41,329,452.00
水電費	59,000.00	6,460,000.00	6,519,000.00	
郵電費	17,000.00	682,000.00	699,000.00	82,575.00
旅運費	1,061,000.00	757,000.00	1,818,000.00	1,573,588.00
印刷裝訂與廣告費	210,000.00	610,000.00	820,000.00	1,608,066.00
修理保養及保固費	259,000.00	2,233,000.00	2,492,000.00	1,989,624.00
保險費	500,000.00	202,000.00	702,000.00	421,988.00
一般服務費	16,300,000.00	13,501,000.00	29,801,000.00	29,808,045.00
專業服務費	3,230,000.00	3,170,000.00	6,400,000.00	5,845,566.00
公共關係費		400,000.00	400,000.00	
材料及用品費	7,300,000.00	4,654,000.00	11,954,000.00	10,485,972.00
使用材料費	1,290,000.00	197,000.00	1,487,000.00	2,174,203.00
用品消耗	6,010,000.00	4,457,000.00	10,467,000.00	8,311,769.00
租金與利息	610,000.00	263,000.00	873,000.00	1,508,750.00
地租及水租	25,000.00	48,000.00	73,000.00	40,310.00
機器租金	135,000.00	60,000.00	195,000.00	344,360.00
交通及運輸設備租金	400,000.00	55,000.00	455,000.00	971,580.00
什項設備租金	50,000.00	100,000.00	150,000.00	152,500.00
折舊、折耗及攤銷	62,476,000.00	470,000.00	62,946,000.00	63,748,188.00
不動產、廠房及設備折舊	48,405,000.00	267,000.00	48,672,000.00	52,394,188.00
其他折舊性資產折舊	1,796,000.00		1,796,000.00	1,795,980.00
攤銷	12,275,000.00	203,000.00	12,478,000.00	9,558,020.00
稅捐與規費（強制費）	19,000.00	4,000.00	23,000.00	12,744.00
消費與行為稅	11,000.00	3,000.00	14,000.00	7,120.00
規 費	8,000.00	1,000.00	9,000.00	5,624.00
會費、捐助、補助、分攤、救助（濟）與交流活動費	19,048,000.00	3,887,000.00	22,935,000.00	18,912,615.00
會費	78,000.00	42,000.00	120,000.00	131,410.00
捐助、補助與獎助	18,860,000.00	3,680,000.00	22,540,000.00	18,727,805.00
分擔	100,000.00		100,000.00	
補貼（償）、獎勵、慰問與救助（濟）		165,000.00	165,000.00	50,000.00
競賽及交流活動費	10,000.00		10,000.00	3,400.00
合 計	262,367,000.00	75,670,000.00	338,037,000.00	254,757,310.00

單位:新臺幣元

決 算 數		比 較 增 減	
自籌收入 支 應	合 計	金 額	%
16,464,423.00	135,224,012.00	-54,430,988.00	-28.70
3,624,000.00	91,109,146.00	-18,724,854.00	-17.05
12,808,717.00	12,882,093.00	-21,745,907.00	-62.80
4,202.00	1,595,891.00	-1,160,109.00	-42.09
	12,467,869.00	-3,547,131.00	-22.15
	6,607,348.00	-7,054,652.00	-51.64
27,504.00	10,557,720.00	-2,200,280.00	-17.25
	3,945.00	1,945.00	97.25
32,584,025.00	73,913,477.00	24,262,477.00	48.87
5,925,247.00	5,925,247.00	-593,753.00	-9.11
710,166.00	792,741.00	93,741.00	13.41
897,077.00	2,470,665.00	652,665.00	35.90
828,265.00	2,436,331.00	1,616,331.00	197.11
1,832,440.00	3,822,064.00	1,330,064.00	53.37
289,157.00	711,145.00	9,145.00	1.30
17,827,628.00	47,635,673.00	17,834,673.00	59.85
3,874,213.00	9,719,779.00	3,319,779.00	51.87
399,832.00	399,832.00	-168.00	-0.04
5,047,315.00	15,533,287.00	3,579,287.00	29.94
307,614.00	2,481,817.00	994,817.00	66.90
4,739,701.00	13,051,470.00	2,584,470.00	24.69
808,314.00	2,317,064.00	1,444,064.00	165.41
489,456.00	529,766.00	456,766.00	625.71
106,500.00	450,860.00	255,860.00	131.21
143,708.00	1,115,288.00	660,288.00	145.12
68,650.00	221,150.00	71,150.00	47.43
1,542,650.00	65,290,838.00	2,344,838.00	3.73
979,447.00	53,373,635.00	4,701,635.00	9.66
	1,795,980.00	-20.00	0.00
563,203.00	10,121,223.00	-2,356,777.00	-18.89
420.00	13,164.00	-9,836.00	-42.77
	7,120.00	-6,880.00	-49.14
420.00	6,044.00	-2,956.00	-32.84
5,883,203.00	24,795,818.00	1,860,818.00	8.11
14,000.00	145,410.00	25,410.00	21.18
5,045,014.00	23,772,819.00	1,232,819.00	5.47
149,822.00	149,822.00	49,822.00	49.82
674,367.00	724,367.00	559,367.00	339.01
	3,400.00	-6,600.00	-66.00
62,330,350.00	317,087,660.00	-20,949,340.00	-6.20